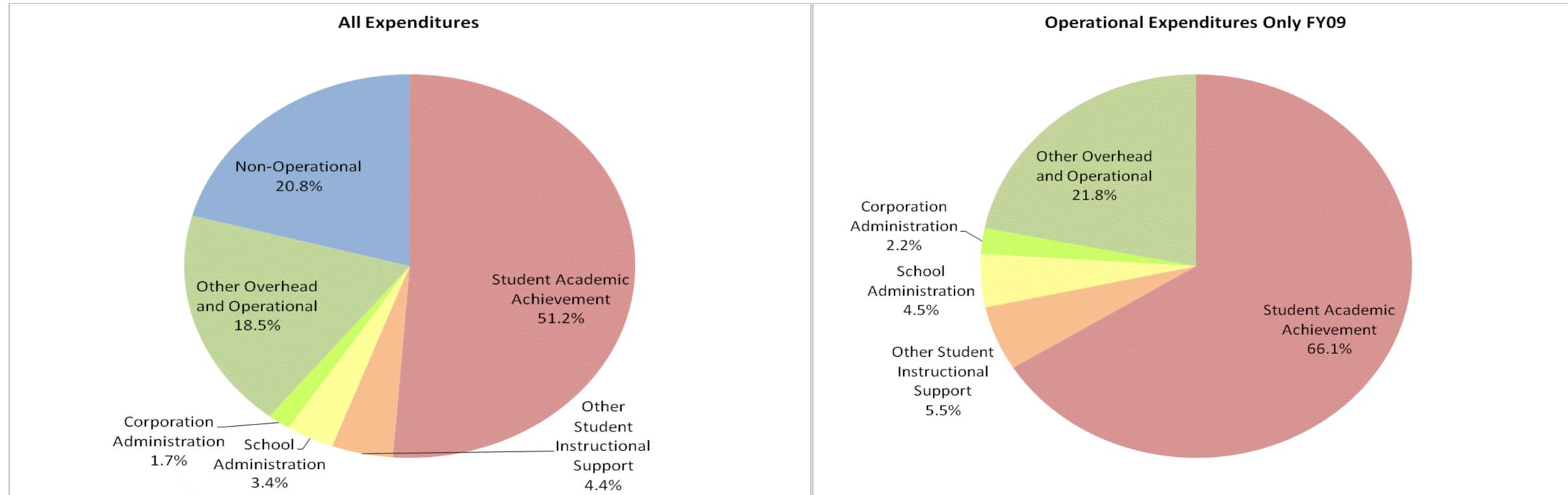


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Carmel Clay Schools (3060)**

Carmel Clay Schools (3060)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$50,829,116	50.8%	\$76,519,778	47.6%	\$83,401,214	51.2%	\$84,204,233	51.2%
Student Instructional Support	\$6,792,197	6.8%	\$10,323,045	6.4%	\$12,279,564	7.5%	\$12,899,172	7.8%
Overhead and Operational	\$16,802,024	16.8%	\$29,160,602	18.1%	\$33,318,130	20.4%	\$33,243,367	20.2%
Nonoperational	\$25,682,968	25.7%	\$44,882,891	27.9%	\$34,008,784	20.9%	\$34,133,934	20.8%
Grand Total	\$100,106,304		\$160,886,315		\$163,007,692	2%	\$164,480,706	

Student Instructional Expenditures (Academic Achievement plus Support)	FY1999	FY2006	FY2008	FY2009
	57.6%	54.0%	58.7%	59.0%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Carmel Clay Schools (3060)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$177,749	\$755,433	\$1,531,984		> 500%	103%
	11100 Regular Programs; Elementary	\$12,797,653	\$16,094,627	\$20,331,144	\$22,211,766	74%	38%	9%
	11200 Regular Programs; Middle/Junior High	\$6,602,485	\$8,822,457	\$11,529,335	\$13,180,251	100%	49%	14%
	11300 Regular Programs; High School	\$8,938,625	\$10,615,950	\$13,333,480	\$14,974,094	68%	41%	12%
	11430 Vocational Education; Distributive Education	\$2,258	\$1,581	\$2,210	\$1,980	-12%	25%	-10%
	11450 Vocational Education; Consumer and Homemaking	\$97,800	\$158,037	\$298,092	\$364,656	273%	131%	22%
	11470 Vocational Education; Business Education	\$115,476	\$127,956	\$175,128	\$214,925	86%	68%	23%
	11480 Vocational Education; Industrial Education A	\$62,711	\$281,830	\$279,494	\$282,753	351%	0%	1%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$27,939	\$0	\$5,031		-82%	
	11920 Other Regular Programs; Project 4R	\$5,000	\$18,900	-\$827	\$0	-100%	-100%	
	12110 Gifted And Talented; Gifted and Talented	\$63,264	\$965,633	\$1,054,947	\$1,287,437	> 500%	33%	22%
	12210 Mental Disabilities; Mild Mental Disabilities	\$235,588	\$144,379	\$112,472	\$220,572	-6%	53%	96%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$1,177,546	\$1,642,634	\$2,128,041	\$2,373,611	102%	45%	12%
	12230 Mental Disabilities; Severe Mental Disabilities	\$718,805	\$804,357	\$1,018,665	\$1,190,244	66%	48%	17%
	12310 Physical Impairment; Orthopedic Impairment	\$16,322	\$0	\$0	\$0	-100%		
	12340 Physical Impairment; Hearing Impairment	\$14,138	\$1,147	\$0	\$0	-100%	-100%	
	12350 Physical Impairment; Homebound	\$0	\$0	\$0	\$40,560			
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$413,334	\$401,471	\$525,576	\$608,875	47%	52%	16%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$637,717	\$1,124,367	\$1,545,063	\$1,695,783	166%	51%	10%
	12520 Culturally Different; Compensatory	\$55,365	\$40,156	\$47,000	\$1,277	-98%	-97%	-97%
	12610 Learning Disability	\$2,933,628	\$3,584,307	\$5,601,438	\$6,880,745	135%	92%	23%
	12710 Equal Opportunity At Risk	\$4,374	\$12,076	\$14,605	\$33,680	> 500%	179%	131%
	12810 Special Education Preschool	\$487,882	\$667,836	\$942,547	\$876,099	80%	31%	-7%
	12900 Other Special Programs	\$1,937,952	\$5,848,899	\$6,176,815	\$7,394,323	282%	26%	20%
	14100 Summer School Programs; Elementary	\$101,052	\$184,366	\$103,088	\$84,798	-16%	-54%	-18%
	14200 Summer School Programs; Middle/Junior High School	\$21,982	\$63,247	\$46,949	\$0	-100%	-100%	-100%
	14300 Summer School Programs; High School	\$219,568	\$305,792	\$324,409	\$318,544	45%	4%	-2%
	16100 Remediation Testing	\$124,428	\$137,120	\$170,864	\$159,792	28%	17%	-6%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$16,411	\$43,253			164%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$72,384	\$572,692	\$611,640	\$158,295	119%	-72%	-74%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,876,293	\$2,514,043	\$2,796,847	\$2,726,990	45%	8%	-2%
	22110 Improvement of Instruction; Service Area Direction	\$483,822	\$1,047,873	\$796,444	\$929,199	92%	-11%	17%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$10,320	\$18,500	\$5,399	\$0	-100%	-100%	-100%
	22130 Improvement of Instruction; Instructional Staff Training	\$5,385	\$0	\$0	\$0	-100%		
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$60	\$65			8%
	22210 Library/Media Services; Service Area Direction	\$500	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$1,322,487	\$1,450,540	\$1,660,287	\$1,853,954	40%	28%	12%
	22230 Library/Media Services; Audiovisual	\$81,590	\$60,875	\$32,206	\$29,760	-64%	-51%	-8%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$37,666			
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$2,085	\$8,371	\$7,199	\$9,898	375%	18%	37%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$754,855	\$1,603,073	\$1,408,504	\$2,404,549	219%	50%	71%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$122,265	\$73,572	\$69,233	\$76,825	-37%	4%	11%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$39,835	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$1,942,279	\$3,536,295	\$2,025,007	\$0			
Student Academic Achievement Total		\$44,499,054	\$63,140,646	\$75,945,207	\$84,204,233	89%	33%	11%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$43	\$100	\$0		-100%	-100%
	21220 Guidance Services; Counseling Services	\$1,323,859	\$1,639,501	\$2,110,431	\$2,394,207	81%	46%	13%
	21240 Guidance Services; Information Services	\$1,510	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$506,002	\$668,237	\$854,885	\$964,891	91%	44%	13%
	21420 Psychological Testing	\$663,884	\$564,519	\$648,867	\$770,137	16%	36%	19%
	21510 Speech Pathology and Audiology Services; Service Area Direction	\$490,699	\$756,211	\$1,111,981	\$1,344,583	174%	78%	21%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$50,622	\$61,281	\$72,160	\$78,794	56%	29%	9%
	21810 Special Education Administration; Service Area Direction	\$544,521	\$1,020,653	\$1,313,391	\$1,454,192	167%	42%	11%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$0	\$173,105	\$219,528			27%
	24100 Office of The Principal	\$2,290,402	\$3,691,502	\$4,866,543	\$5,672,839	148%	54%	17%
Student Instructional Support Total		\$5,871,499	\$8,401,947	\$11,151,462	\$12,899,172	120%	54%	16%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$16,040	\$21,763	\$35,641	\$24,760	54%	14%	-31%
	23150 Board of Education; Legal Services	\$80,470	\$120,121	\$99,639	\$151,329	88%	26%	52%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Carmel Clay Schools (3060)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	23160 Board of Education; Promotion Expenses	\$14,367	\$11,478	\$7,777	\$8,614	-40%	-25%	11%
	23190 Board of Education; Other Governing Body Services	\$10,244	\$0	\$0	\$0	-100%		
	23210 Executive Administration; Office of The Superintendent	\$242,383	\$283,101	\$288,658	\$325,875	34%	15%	13%
	23220 Executive Administration; Community Relations	\$14,558	\$0	\$0	\$0	-100%		
	25110 Fiscal Services; Office of The Business Manager	\$104,600	\$222,997	\$271,897	\$270,834	159%	21%	0%
	25120 Fiscal Services; Service Area Direction	\$67,325	\$0	\$0	\$0	-100%		
	25140 Fiscal Services; Receiving and Disbursing Funds	\$22,220	\$52,448	\$66,867	\$73,968	233%	41%	11%
	25150 Fiscal Services; Payroll Services	\$28,551	\$39,872	\$56,635	\$66,673	134%	67%	18%
	25160 Fiscal Services; Financial Accounting	\$76,807	\$113,440	\$143,337	\$167,171	118%	47%	17%
	25191 Other Fiscal Services; Refund of Revenue	\$4,410	\$85,395	\$80,282	\$47,759	> 500%	-44%	-41%
	25195 Other Fiscal Services; Bank Account Service Charge	\$10	\$11,565	\$11,209	\$10,891	> 500%	-6%	-3%
	25199 Other Fiscal Services; Other	\$0	\$0	\$19,468	\$47,248			143%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$42,323	\$49,718	\$76,675	\$79,373	88%	60%	4%
	25300 Printing, Publishing, and Duplicating Services	\$168,239	\$197,097	\$252,294	\$256,436	52%	30%	2%
	25720 Personnel Services; Recruitment and Placement	\$208,232	\$343,471	\$520,859	\$598,061	187%	74%	15%
	25750 Personnel Services; Health Services	\$6,187	\$7,291	\$4,599	\$2,992	-52%	-59%	-35%
	25920 Ditch Assessments	\$320	\$0	\$0	\$311	-3%		
	25950 Other Assessments	\$15,642	\$0	\$0	\$0	-100%		
	25990 Other Support Services, Central	\$25,222	\$496,611	\$608,242	\$623,378	> 500%	26%	2%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$90,025	\$112,573	\$64,184	\$70,830	-21%	-37%	10%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$4,423,721	\$8,728,976	\$9,705,236	\$10,685,232	142%	22%	10%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,550,961	\$3,458,065	\$3,739,469	\$4,380,687	182%	27%	17%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,355	\$2,539	\$2,008	\$0			
	26499 2007 Account Code - Other	\$0	\$24,490	\$23,455	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$7,288	\$73,642	\$124,069	\$108,766	> 500%	48%	-12%
	26600 Operation and Maintenance of Plant Services; Security Services	\$157,882	\$122,872	\$150,139	\$217,869	38%	77%	45%
	26700 Operation and Maintenance of Plant Services; Insurance	\$230,414	\$386,505	\$308,805	\$292,837	27%	-24%	-5%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$92,786	\$6,239	\$9,497	\$11,516	-88%	85%	21%
	27010 Student Transportation; Service Area Direction	\$155,058	\$279,674	\$408,411	\$517,531	234%	85%	27%
	27100 Student Transportation; Vehicle Operation	\$1,913,056	\$3,083,080	\$4,000,452	\$4,735,760	148%	54%	18%
	27200 Student Transportation; Monitoring Services	\$521,776	\$146,601	\$47,979	\$51,315	-90%	-65%	7%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$727,106	\$1,566,103	\$2,245,494	\$2,173,360	199%	39%	-3%
	27400 Student Transportation; Purchase of School Buses	\$1,835,712	\$928,033	\$2,272,062	\$932,838	-49%	1%	-59%
	27500 Student Transportation; Insurance on Buses	\$39,332	\$156,491	\$104,011	\$101,594	158%	-35%	-2%
	27900 Student Transportation; Other Student Transportation Services	\$73,780	\$158,803	\$152,766	\$195,346	165%	23%	28%
	31100 Food Services Operations; Service Area Direction	\$192,550	\$0	\$139,388	\$306,713	59%		120%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,010,888	\$2,224,655	\$2,512,100	\$2,573,565	155%	16%	2%
	31400 Food Services Operations; Food Purchases	\$1,122,329	\$2,105,216	\$2,696,761	\$2,718,018	142%	29%	1%
	31900 Other Food Services	\$173,487	\$377,774	\$346,262	\$413,918	139%	10%	20%
Overhead and Operational Total		\$15,468,655	\$25,998,700	\$31,596,629	\$33,243,367	115%	28%	5%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$7,158	\$0	\$0		-100%	
	33200 Community Recreation	\$70,628	\$0	\$0	\$0	-100%		
	33400 Athletic Coaches	\$614,157	\$904,000	\$1,076,283	\$1,113,810	81%	23%	3%
	33990 Other Community Services; Other	\$44,551	\$96,623	\$39,219	\$128,873	189%	33%	229%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$171,037	\$748,076	\$139,747	\$85,703	-50%	-89%	-39%
	43000 Facilities Acquisition and Construction; Professional Services	\$614,926	\$0	\$257,405	\$107,595	-83%		-58%
	45100 Building Acquisition, Construction and Improvements	\$9,308,252	\$19,178,492	\$5,251,920	\$5,732,915	-38%	-70%	9%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$697,433	\$694,916	\$1,036,586	\$1,229,512	76%	77%	19%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$73,819			
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$23,424	\$9,505	\$119,935	\$99,869	326%	> 500%	-17%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$143	\$0	\$0	\$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$3,559,390	\$2,123,559	\$3,595,539	\$3,031,121	-15%	43%	-16%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$3,200	\$0	\$0	\$0	-100%		
	51100 Debt Services; Principal on Debt; Bonds	\$1,570,000	\$2,710,000	\$2,890,000	\$3,010,000	92%	11%	4%
	52100 Debt Services; Interest on Debt; Bonds	\$260,965	\$1,143,481	\$964,663	\$849,564	226%	-26%	-12%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$529,338	\$577,647	\$899,256	\$872,791	65%	51%	-3%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$7,914,651	\$16,250,594	\$13,117,260	\$9,304,008	18%	-43%	-29%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$4,353,102	\$8,494,354			95%
Nonoperational Total		\$25,382,095	\$44,444,051	\$33,740,915	\$34,133,934	34%	-23%	1%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$829,549	\$924,551	\$508,583	\$0			

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Carmel Clay Schools (3060)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	26492 2007 Account Code - Social Security	\$3,906,389	\$5,300,516	\$2,902,456	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$133,301	\$250,148	\$153,691	\$0			
	26494 2007 Account Code - Group Insurance	\$3,327,632	\$11,202,729	\$6,284,460	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$6,973	\$33,680	\$32,191	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$681,157	\$1,189,348	\$692,098	\$0			
Prorated By Fund Total		\$8,885,001	\$18,900,971	\$10,573,480	\$0			